

Health

Mission Statement

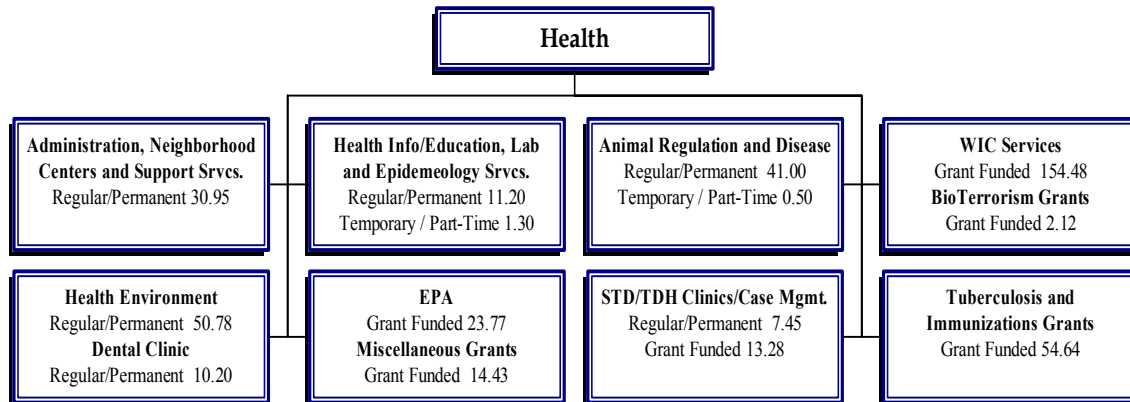
The El Paso City-County Health and Environmental District promotes, ensures and improves the health and well being of the El Paso community.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	13,641,821	13,659,163	15,189,228
Contractual Services	1,833,630	1,710,690	1,913,528
Materials/Supplies	981,207	1,049,988	1,184,323
Operating Expenditures	938,696	1,047,993	1,949,706
Non-Operating/Intergovt. Exp	1,149,196	1,332,908	734,849
Internal Transfers	0	359,785	0
Capital Outlay	582,784	153,651	266,472
<i>Total Appropriation</i>	19,127,334	19,314,179	21,238,106

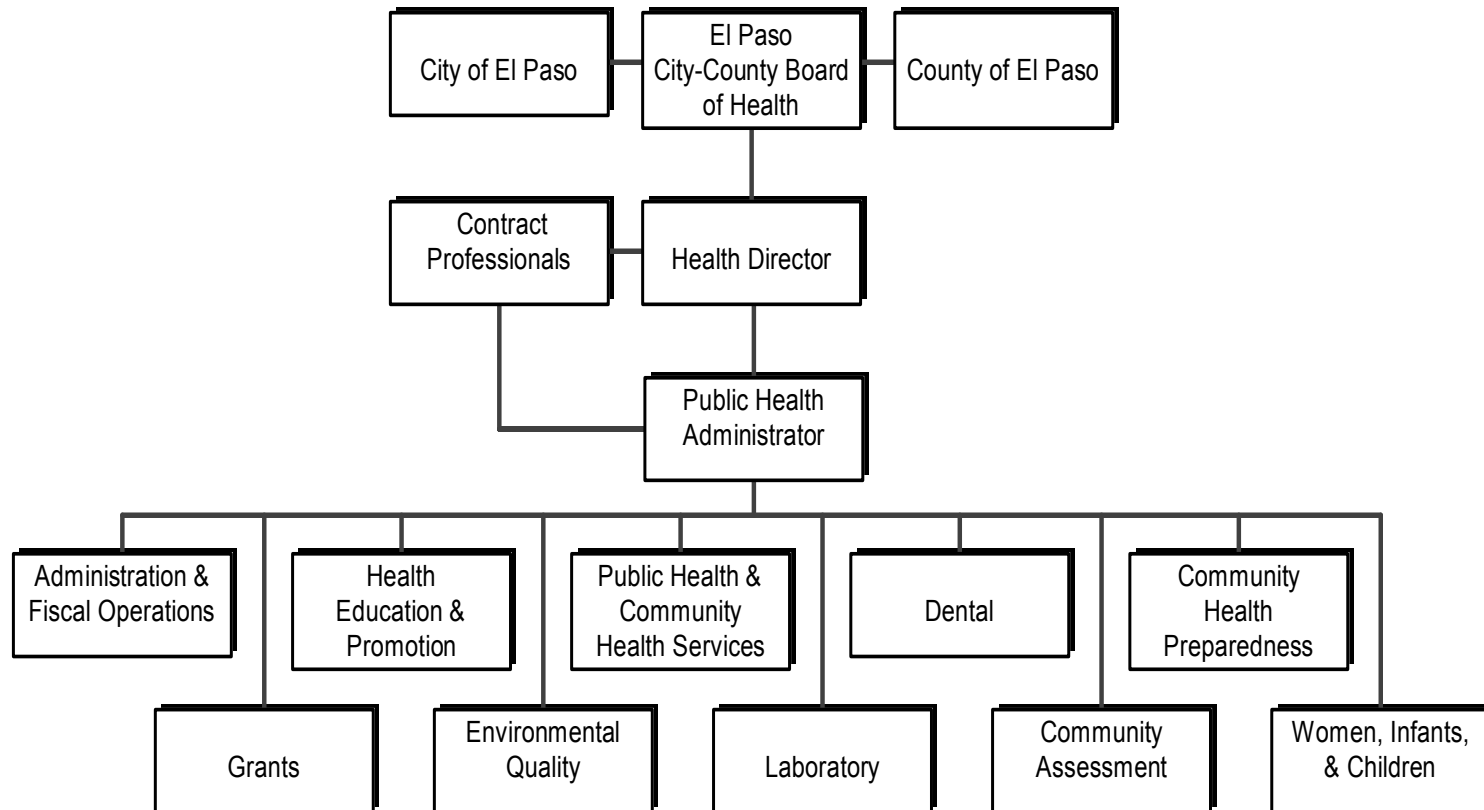
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	9,948,779	9,972,895	8,081,276
208 - Health Prev. & Maint.	4,276,480	4,648,611	7,143,588
210 - Environmental Services	1,350,690	1,010,842	1,191,647
218 - Health Prev. & Maint.	3,476,209	3,613,404	4,821,595
220 - Environmental Svcs.	75,177	68,428	0
<i>Total Funds</i>	19,127,334	19,314,179	21,238,106

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	173.05	174.90	151.58
Temporary/Part-Time:FTE	1.25	1.40	1.80
Grant Funded	232.20	247.20	262.72
<i>Total Authorized</i>	406.50	423.50	416.10

Positions



CITY-COUNTY HEALTH DISTRICT



FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: HEALTH

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
41010127-ENVIRONMENT - FOOD	1,114,787	1,102,830	1,125,208	1,134,195
41010128-ENVIRONMENT-GEN & ON SITE	645,174	642,651	586,524	172,552
41010132-ANIMAL REGULATION/DISEASE	1,816,331	1,916,906	1,807,195	1,665,550
41010135-STD/HIV/AIDS CLINICS	373,077	446,865	362,326	404,391
41010140-DENTAL	582,065	660,292	597,162	671,132
41010142-NEIGHBORHOOD HEALTH CNTRS	633,733	704,708	544,917	431,224
41010146-LABORATORY	392,317	411,433	432,532	399,947
41010147-ENVIRONMENTAL GENERAL	831,039	770,806	710,673	538,829
41010150-EPIDEMIOLOGY	259,815	282,924	252,881	117,209
41010157-HEALTH ADMINISTRATION	3,112,793	1,772,851	2,126,279	1,180,723
41010162-HEALTH SUPPORT SERVICES	5,358	992,170	1,026,139	1,018,134
41010163-HEALTH INFORMATION SRVCS	0	196,285	216,529	201,849
41010354-HEALTH EDUCATION PROGRAM	182,290	184,256	184,529	145,541

SUBFUND 208-HEALTH PREVENT & MAINT.				
41150011-TDH WIC SERVICES				
<i>G4105AD/WIC-ADMINISTRATION FY05</i>	3,247,608	4,474,539	3,504,761	4,890,347
<i>G4105BF/WIC BREASTFEEDING FY05</i>	180,895	181,798	182,467	280,413
<i>G4105NE/WIC NUTRITION FY05</i>	847,977	1,886,774	961,382	1,972,828

SUBFUND 210-ENVIRONMENTAL SERVICES				
41150012-AIR QUALITY				
<i>G410409-TSCD ASBESTOS FY04</i>	65,176	78,974	40,824	0
<i>G410516-TCEQ PASS-THRU FY05</i>	145,728	137,346	128,149	132,054
<i>G410517-TCEQ AQ COMPLIANCE FY05</i>	472,740	485,235	365,376	374,975
<i>G410518-EPA AIR POLLUTION FY05</i>	331,834	510,369	362,292	469,127
<i>G410521-TCEQ PM SAMPLING FY05</i>	79,595	125,457	84,231	137,316
<i>G410524-TCEQ BORDER AIR MONITOR FY05</i>	26,939	66,633	29,970	78,175
41150015-TDH LABORATORY GRANTS				
<i>G410322-TDH BIO TERRORISM LAB FY03</i>	228,678	0	0	0

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: HEALTH				
PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 218-HEALTH PREVENT & MAINT.				
41150015-TDH LABORATORY GRANTS				
<i>G410522-TDH BIO TERRORISM LAB</i>	0	292,101	232,477	295,936
41150017-TDH CLINICAL SERVICES GRANTS				
<i>G410427-CARRYOVER TITLE V FY04</i>	0	359,784	0	0
<i>G410508-TDH ACFH/POPULATION BASED</i>	113,146	131,996	92,822	101,719
<i>G410513-TDH TITLE V - FEES FY05</i>	189,269	510,558	436,238	220,544
<i>G410514-TDH V-CARRYOVER FY05</i>	0	82,496	82,496	79,195
41150018-TDH STD/AIDS/HIV CLINIC GRNTS				
<i>G410505-STD/HIV ADMINISTRATION FY05</i>	54,184	61,598	38,969	51,292
<i>G410512-HIV SURVEILLANCE-STATE FY05</i>	27,344	26,238	23,573	25,181
<i>G410520-TDH STD-FEDERAL FY05</i>	0	96,789	51,439	95,593
<i>G410523-TDH HIV SURV-FEDERAL FY05</i>	17,241	27,553	5,050	25,181
41150019-TUBERCULOSIS GRANTS				
<i>G410502-TDH-TB OUTREACH - FY05</i>	179,462	315,771	187,971	329,296
<i>G410507-TDH TUBERCULOSIS - FY05</i>	519,278	595,347	584,065	635,864
41150020-TDH IMMUNIZATION GRANTS				
<i>G410506-TDH IMMUNIZATION - FY05</i>	1,364,691	1,540,195	839,397	1,433,511
41150022-TDH CASE MANAGEMENT GRNTS				
<i>G410315-MEDICAID ADMIN CLAIM SRVCS</i>	35,337	0	0	0
<i>G410511-TDH OPHP/LPHS FY05</i>	160,667	156,542	154,681	162,805
41150023-MISCELLANEOUS HEALTH GRNTS				
<i>G410501-CHILD LEAD PREVENTION</i>	63,230	0	0	60,000
<i>G410525-TDH OPHP/BIOTERRORISM FY05</i>	752,359	632,918	884,225	1,305,478
SUBFUND 220-ENVIRONMENTAL SERVICES				
41150023-MISCELLANEOUS HEALTH GRNTS				
<i>G410401-CHILD LEAD PREVENTION FY04</i>	0	60,000	68,428	0
<i>G410410-TDH VECTOR INITIATIVE FY04</i>	75,177	0	0	0

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: ADMINISTRATION
FUNCTION GOALS: Analyze programs to achieve increased efficiency and productivity in the delivery of public health services within the City and County of El Paso; implement cost savings through consolidation of services where practical.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Continue to develop & implement policies and procedures to ensure compliance with the HIPPA guidelines, and to increase the collection rates. ➤ Develop a Supervisor's Manual to acquaint newly hired supervisors on Administrative procedures. ➤ Implement approved Employee Recognition Program. ➤ Implement process improvement activities to streamline operations and improve efficiency. ➤ Develop and implement website and post district employment application on the web for users to access.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Estimated Collection of revenue	168,864.52	2,740,355	3,288,263
Overall Collection Rates	87%	91%	95%

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: DENTAL
FUNCTION GOALS: Provide dental health services to eligible indigent children and adolescents residing in El Paso County by administering dental examinations, treatment plans, operative services, dental education, and preventive dentistry at Tillman Dental Clinic. Deploy a mobile dental van, which provides placement of sealants, fluoride applications, education, and restorative and emergency treatments, targeting indigent children at different Head Start sites and area elementary schools.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Increase the # of prophies and topical fluoride applications by 18% and 39% respectively. ➤ Increase the # of corrective procedures (fillings, extractions, pulpotomies, stainless steel crowns etc.) by 12%. ➤ Increase the # of new and limited examinations by 19%. ➤ Maintain the show rate of patients to 76%. ➤ Increase dental oral hygiene education/instruction by 15%. ➤ Increase placement of sealants to non-cariou teeth by 20%.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Prophylaxis completed	2,737	2,873	3,500
Topical fluoride applications	1,625	1,706	2,800
Corrective procedures	2,650	2,650	3,000
New and limited examinations	3,423	4,450	5,500
Appointments made/kept	10,604/8,093	10,604/8,093	13,000/9,900
% of appointments kept	76%	76%	76%
Oral Hygiene instructions	2,576	2,962	3,500
Sealants placed	7,175	8,251	12,630

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: TUBERCULOSIS
FUNCTION GOALS: <p>Control the spread of Tuberculosis (TB) in El Paso County by prompt identification and appropriate treatment of persons infected with TB. Identification of persons at highest risk of contracting TB, specifically recent contacts, and initiating and completing preventive therapy to prevent secondary infection.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ 99% of cases/suspects will be on Directly Observed Therapy (DOT). ➤ 99% of cases will complete Therapy (excluding deaths & moving away). ➤ 98% of identified contacts will be initially evaluated. ➤ 80% of contacts will receive 2nd purified Protein Derivative (PPD) Test.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Percent Patients on DOT	99%	99%	99%
Percent Patients completing therapy	99%	99%	99%
Percent Contacts initially evaluated	98%	98%	98%
Percent Contacts receiving 2 nd PPD	81%	75%	80%
Percent of patients completing prescribed preventive therapy	92%	85%	85%

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: SEXUALLY TRANSMITTED DISEASES/HIV & FAMILY PLANNING
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FUNCTION GOALS:

Operate a community-wide prevention, control, and surveillance program for sexually transmitted diseases (STDs), Human Immuno Deficiency Virus (HIV), and Family Planning (FP), through diagnosis, testing, treatment, and counseling in clinic and community outreach activities.

FUNCTION OBJECTIVES:

- Increase the number of clinical examinations by 10%.
- Increase the number of identified STD/HIV positive cases by 10%.
- Increase the number of STD/HIV case investigations, by 20 by 10%.
- Increase the number of STD's treated in clinic by 10%.
- Increase the number of information and education activities in the clinic and in the community to promote STD awareness by 10%.
- Increase the number of HIV tests administered by 10%.
- Increase the total number of positive HIV test investigated by 10%.
- Family planning visits will remain unchanged.

Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Examinations:	4,364	5,538	6,000
Primary/secondary/early latent Syphilis cases:	39	73	80
Gonorrhea cases from STD clinic:	94	75	82
Chlamydia cases from STD clinic:	306	313	344
Number of total STD cases investigated	795	1,180	1,300
STD's treated in clinic	1,167	1,768	1,900
Number receiving health ed/counseling	3,456	6,368	7,300
Family planning initial/follow-up visits:	726	604	600
Number of HIVs investigated	75	71	80
Number of HIV tests administered	3,656	3,535	3,800
HIV cases from STD clinic:	20	16	18

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: ENVIRONMENTAL AIR QUALITY
FUNCTION GOALS: Reduce the number of ambient air quality standard violations for ozone, carbon monoxide and particulate matter to meet Federal Ambient Air Quality Standards; and reduce visibility degradation by inspecting major and minor industrial facilities, used car lots, automobile body, wood working and wrought iron paint shops, Stage I / II fueling facilities, and collect / analyze gasoline samples for oxygen content and Reid Vapor Pressure. Reduce nuisance conditions and disease caused or aggravated by pollution through investigating complaints and controlling emissions from responsible sources. Inspect asbestos removal projects for compliance with Texas Asbestos Health Protection Act (TAHPA) and National Emission Standards for Hazardous Air Pollutants (NESHAPS) to reduce asbestos exposure for the general public and tradesmen in the construction industry.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Continue inspections of all assigned Non-Major sources. ➤ Continue inspections of fueling facilities, 372. ➤ Inspect all assigned Stage I/II facilities, 280 facilities. ➤ Respond to all complaints within 24 hours. ➤ Inspect all Top and High Priority asbestos projects.

Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Non-Major Source Inspection	231	41	45
Fueling Facilities Inspections	1,407	720	730
Stage I and Stage II Inspections	262	258	250
# of complaints responded to within 24 hrs	202	181	185
# of Top Priority Asbestos Projects	11	15	15

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: HEALTH EDUCATION PROGRAM
FUNCTION GOALS: Provide public health education to the El Paso community; promote the Health District and its various programs using all available forms of communication; provide and/or coordinate employee training.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Encourage the practice of preventive health by providing public health community presentations. ➤ Promote Health District programs through coordination of community health fairs. ➤ Co-sponsor and participate in major health fairs. ➤ Create awareness of pertinent public health issues through media events and the Health District web site. ➤ Provide required safety training for Health District employees. ➤ Coordinate and conduct continuing education training and in-service for Health District employees. ➤ Develop graphic design presentations for Health District programs.

Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Community presentations/attendance	566/29,440	499/28,815	523/30,255
Health fairs coordinated	N/A	31	33
Health fairs co-sponsored	2	1	2
Media events	993	1,904	1,400
Employee safety training sessions/attendance	80/1,005	63/749	54/749
Employee in service presentations/attendance	50/1,473	77/2,039	55/1,563
Graphic design	265	539	513
Health Fairs/attendance	N/A	4/700	5/1,000
Educational Material Developed	N/A	N/A	25

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: ANIMAL REGULATION & DISEASE CONTROL
FUNCTION GOALS: <p>Regulate and control zoonotic diseases and protect animal welfare through enforcement of State and Health ordinances. Control the stray problem by conducting patrols in problematic areas. Provide Spay/Neuter surgeries in the Spay/Neuter Van for low-income citizens. Participate in Bio Terrorism, Weapons of Mass Destruction, and Natural Disaster activities along with other governmental and public agencies. Implement Canvassing program.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Respond to 95% of complaints of animal bites within 24 hours. ➤ Investigate 95% of reported cases of animal neglect or abuse within 24 hours. ➤ Impound 70% of stray dogs and cats that are reported to center. ➤ 100% animals fed and other kennel duties completed before kennels opened to public at 11:00 a.m. Monday through Saturday. ➤ 100% new permit applications completed within 5 working days and renewals before end of month in which they expire. ➤ 100% of dogs and cats adopted out of the Animal Control are Spayed/Neutered. ➤ 100% of dogs and cats Spayed/Neutered out of Mobile Van.

Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Response rate to animal bite reports	1,930/1,834 95%	2,000/1,900 95%	2,100/2,000 95%
Response rate to reported abuse/neglect cases	1,950/1,834 94.1%	2,000/1,900 95%	2,100/2,000 95%
Impound of reported stray dogs/cats	14,700/10,290 70%	15,000/10,515 71%	15,050/10,565 70%
Animals fed/watered and other kennels duties completed before kennels opened to public	100% 85,900/85,900	100% 97,603/97,603	100% 98,000/98,000
Permits timely processed and completed	550	575	580
Adopted dogs/cats Spayed/Neutered	1,650/1,650 100%	1,700/1,700 100%	1,750/1,750 100%
Spay/Neuter dogs/cats out of Mobile Van	N/A	1,000/1,000 100%	1,100/1,100 100%

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: TDH BUREAU OF WOMEN & CHILDREN - CORE
FUNCTION GOALS: Provide community education and awareness through prenatal care education classes, nutrition information, breast cancer awareness, sexually transmitted disease classes and evaluation of women receiving late or inadequate prenatal care.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide education and awareness to the El Paso County. ➤ Promote Population Based classes and activities to the community through Health fairs. ➤ Track the number of glucose, blood pressure, and body mass index screenings conducted throughout the year. ➤ Track the number of women, receiving late or inadequate prenatal care.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Number of participants receiving education/information.	1,771	3,800	4,000
Number of presentations conducted	79	100	120
Number of Health fairs attended	18	23	27
Number of participants attending Health Fairs	4,336	4,400	5,000
Glucose/Blood Pressure Screenings	388	991	500

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: ENVIRONMENT - FOOD
FUNCTION GOALS: Prevent food and waterborne illnesses by ensuring compliance with all applicable local, state and federal regulations governing all types of food establishments in the City and County of El Paso through active inspections, surveillance, enforcement and monitoring. Investigate food related complaints, initiate legal action, obtain voluntary closures or issue recommendations for suspension or revocation of health permits when applicable; and provide educational and informational classes for individuals working in food establishments to educate the public in safe food handling practices.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Conduct routine inspections on priority 1 thru 3 establishments such as restaurants, fastfood, cafeterias and commercial day cares. ➤ Perform follow-up re-inspections on establishments (around 10% of total inspections) rating 70 or below with critical violations. ➤ Conduct quality assurance inspections within 24 hours of original inspection conducted to ascertain if inspections reflect compliance. (Food Inspectors-18) ➤ Standardize new inspection staff under 2003 Texas Food Establishment Rules System. ➤ Investigate complaints against food establishments by order of priority within 48 hours for foodborne investigations. ➤ Conduct Food Handler and Food Regulation Courses for Management. ➤ Collect weekly soft ice cream samples (SICM) to determine the standard plate count and total coliform. (193-Total soft ice cream machines)

Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Conduct priority 1 thru 3 inspections every 120 days.	3163 estab/ 7115 Insp	3263 estab/ 8538 Insp	3265 estab/ 8694 Insp
Perform follow-up inspections on 95% of establishments >30 demerits within 24 hours.	308>30 demerits/ 992 follow-ups	320>30 demerits/ 1028 follow-ups	360>30 demerits/ 810 follow-ups
Perform quarterly quality assurance inspections for 18 inspectors.	18 inspectors/ 36 QA's	18 inspectors/ 36 QA's	18 inspectors/ 36 QA's
Standardize new staff and inspectors whose certification is to expire.	19/1 standardized	18/10 standardized	18/8 standardized
- Foodborne within 24 hours. - Food establishments within 5 days.	178 rec'd/168 invst. 1354 rec'd/ 1349 invst.	180 rec'd/170 invst. 1400 rec'd/ 1393 invst.	160 rec'd/155 invst. 1400 rec'd/ 155 invst.
Food education courses	279	279	300
Collect 24 SICM samples weekly	856	1152	576

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: LABORATORY
FUNCTION GOALS:	
Serve as a reference laboratory and provide diagnostic services for the detection, control and prevention of Public Health Diseases within our community and regional jurisdiction in accordance with Local, State and Federal regulations.	

FUNCTION OBJECTIVES:
<ul style="list-style-type: none"> ➤ Uphold a 100% rating on all laboratory proficiency evaluations. ➤ Ensure laboratory policy and procedure manuals are reviewed and updated to meet CLIA, HIPPA, and State compliance guidelines. ➤ Conduct monthly laboratory safety meetings and inspections; update Materials and Safety Data Sheets and monitor/inspect personal protection equipment. ➤ Maintain Reference Laboratory facility for infectious diseases. Elevate to Confirmatory Laboratory upon completion of new facility. ➤ Conduct quarterly Sentinel Laboratory training sessions to keep local and regional hospital laboratories up to date on latest protocols. ➤ Incorporate new testing equipment and protocols in order to serve as a BioWatch Laboratory in conjunction with CDC and Homeland Security. ➤ Incorporate the identification of mosquitoes by gender and species by 2005. ➤ Maintain the frozen dessert-sampling program to ensure that bacterial levels are safe for human consumption. ➤ Maintain recreational water sampling program to monitor pools, spas and whirlpools to ensure that they are safe for public use. ➤ Continue monitoring Ascarate Lake water and well water.

Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Overall passing average of 100% on thirteen proficiency/testing areas	41	41	43
Policy and procedure manuals reviewed for CLIA compliance	81	81	81
Conduct in-house laboratory safety meetings and routine inspections	Monthly	Monthly	Monthly
Sample 182 frozen dessert vendor sites twice per year	399/336	268/336	364/364
Test 497 recreational pools, spa/whirlpool waters twice per season	548/994	379/994	994/994
Perform monthly cholera testing for fourteen sites of the main and fishing lakes and coliform analysis for three wells located at the Ascarate Lake	194/204	209/204	204/204
Conduct quarterly Sentinel hospital laboratory training for infectious diseases	10/10	37/20	56/56

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: WOMEN, INFANT'S & CHILDREN PROGRAM (WIC)
FUNCTION GOALS: <p>Identify and serve qualified residents of El Paso and Hudspeth counties to prevent the occurrence of nutritional related health problems by improving health status of low income pregnant, postpartum and breastfeeding women, infants, and young children by providing nutrition assessment, education, health care referrals and supplemental foods during critical times of growth and development. At least 19% of the total grant budget must be expended on the nutrition education component. Expend funds to enhance the Breastfeeding education program and enable WIC mothers to make the conscious, educated decisions about the feeding method for their infant(s); and support mothers in decision to breastfeed when obstacles are encountered.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Increase participation by 5%. ➤ Increase the percentage of women certified in their first trimester by 2%. ➤ Maintain the percentage of client referrals with a health care source of "self/none" at 100%. ➤ Maintain the percentage of WIC families receiving nutrition education at 99.9%. ➤ Increase the percentage of WIC clients receiving food vouchers monthly by 3%. ➤ Increase the percentage of breastfed, WIC born infants, at time of certification by 5%.

Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
WIC participation	45,440/45,000	46,423/47,000	48,744
Certified pregnant women in 1 st trimester (State requirement 32%)	374/1,082 35.00%	381/1,140 33.00%	389
Client referrals with health care source of "self/none" (State requirements 98%)	162/163 100.00%	135/135 100.00%	135
WIC families receiving nutrition education (State requirement 98%)	12,209/12,286 99.00%	11,567/11,576 99.90%	11,567
WIC families receiving food vouchers (State requirement 88%)	44,537/48,788 91.00%	45,514/48,383 94.00%	46,879
WIC infants breastfed at certification (State requirement 60%)	378/634 60.00%	478/688 70.00%	502

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: ENVIRONMENTAL GENERAL
FUNCTION GOALS: Provide State Certified inspectors for the Facility and Vector Control sections, to enforce State and Local Ordinance to prevent eruption of communicable disease and abroviruses within the community, through surveillance, inspections, education, and control measures.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Increase adulticiding in storm drains by 20% to kill mosquitoes in resting areas during the day. ➤ Larvaciding activities will increase by 20% due to control measures during the winter. ➤ Adult mosquito surveillance increase, light trap set-up by 35%. ➤ Increase swimming pool/spa water samples by 30%. ➤ Body piercing inspections increased by 75%. ➤ Enhance responds to public complaints in 48 hours by 75%.

Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Storm drain fogging acres	0	10,264	10,264/10,410
Adult mosquito light traps	277	236	236/319
Body piercing inspections	N/A	50	60/30
Nuisance complaints responds within 48 hours	1,944	2,000	2,000/1,500
Acres larvacided	35,894	38,000	38,000/45,600

* Pending Full Fiscal Year County Participation

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HEALTH	FUNCTION: EPIDEMIOLOGY
FUNCTION GOALS:	
Assess the health status of individuals, and identify, track, monitor, and solve public health hazards.	

FUNCTION OBJECTIVES:
<ul style="list-style-type: none"> ➤ Complete investigations on condition cases reported which require investigation. ➤ Prepare communicable disease narrative reports. ➤ Conduct trend analysis and interpretation of notifiable conditions. ➤ Ensure that contacts exposed to disease receive preventive treatment. ➤ Conduct referrals to other programs/agencies. ➤ Conduct consultations to professionals. ➤ Conduct consultations to public. ➤ Conduct field visits to health care agencies. ➤ Conduct home visits to clients to complete investigations. ➤ Contact Vital Statistics Office for death certificates review. ➤ Collect and mail out specimens for disease surveillance. ➤ Input data to TxEDDS (Texas Electronic Disease Surveillance System) database. ➤ Transmit TxEDDS database electronically to TDSHS in Austin. ➤ Conduct trend analysis and interpretation of notifiable conditions.

Performance Measures	Actual FY03	Actual FY04	Projected FY05 *
Disease investigations	120	253	100
Complete narrative reports	N/A	N/A	12
Conduct trend analysis & interpretation	N/A	N/A	12
Preventive treatment referrals	209	227	100
Referral to other programs/agencies	N/A	N/A	75
Consultations to professionals	N/A	N/A	75
Consultations to public	N/A	N/A	100
Visits to health care agencies	N/A	N/A	20
Home visits to clients	N/A	N/A	20
Death certificates reviews	N/A	N/A	10
Collection/mail out of specimens	N/A	N/A	15
Data input to TxEDDS database	N/A	N/A	1,500
Transmission of TxEDDS database	N/A	N/A	40

* Pending Full Fiscal Year County Participation